



Mid-Year Rate Package

Action Item

Recommendation: Approve the Mid-Year Fiscal Year 2006/07 Rate Package for implementation in July 2007, including rate reductions retroactive to July 1, 2006

Introduction

The Department of Technology Services (DTS) provides a wide range of information technology (IT) services to numerous state and local government agencies. The DTS is funded from the DTS Revolving Fund, which is financed from revenues received from customer agencies for IT services rendered. The DTS is solely funded from these payments for services and has no other outside sources of funding.

One of the statutory authorities of the Technology Service Board (TSB) is the review and approval of DTS' rate packages. At the March 29, 2006 TSB meeting, DTS presented an overview of how rates are calculated, current issues with the rate structure, and a proposed "phased" approach to addressing some of the known rate issues. Also at that meeting, the TSB adopted "Rate-Setting Guiding Principles". At the June 28, 2006 TSB meeting, the Board approved the first of three rate adjustment packages.

This rate proposal provides the TSB with the second rate adjustment package as we continue to move toward alignment of DTS rates with costs in accordance with the Rate Setting Guiding Principles.

Mid-Year Fiscal Year 2006/07 Rate Package

Rate Package Proposes to Reduce and Restructure Some Rates. The Mid-Year FY 2006/07 Rate Package includes a 25 percent reduction in Mainframe Application Hosting/Central Processing Unit (CPU) charges relating to mainframe processing, adjustments to WebSphere and Dedicated Web Hosting rates, and a restructure of wide area network rates.

The CPU reduction is largely due to increased economies of scale resulting from new workload related to the Child Welfare Services/Case Management System, which was recently transferred to DTS from a private data center. Projected overcollections of



revenues based on the current rate are large enough that DTS recommends reducing the mainframe processing rate retroactive to July 1, 2006.

The WebSphere Application Server is used to run applications and enable database access through the Internet. The WebSphere rate change will result in an increase for Cannery customers. In general, Dedicated Web Hosting rate changes will result in an increase for Cannery customers and a decrease for Gold Camp customers. These rates will take effect on July 1, 2007.

The DTS is currently under-recovering for its wide area network services by about \$3 million annually. Restructure of these rates corrects the under-recovery, aligns rates across the Department's two data centers, and simplifies billing for customers. Because the restructure will result in an overall increase in network rates, new rates will not take effect until July 1, 2007.

Appendix A, a memo to be released to customers upon TSB approval of the rate package, includes details on the rate changes.

Customer Impact

The Majority of DTS Customers Will Experience a Net Reduction in Costs. Since the majority of DTS customers use both mainframe and network services, most customers will experience a net reduction in costs due to the large decrease in the CPU rate. However, some network customers who do not use mainframe processing services will experience a net cost increase. Forty customers fall into this category with eleven experiencing a significant impact, i.e., an increase of \$50,000 or more. Appendix B, "DTS Mid-Year Rate Adjustment Summary by Agency and Changes", provides customer impact for all agencies.

We are working with customers to mitigate potential increases by identifying opportunities for alternative service delivery. In addition, because new rates for network services will not take effect until July 1, 2007, affected departments can make requests to the Department of Finance for additional funding in their 2007-08 budgets to cover these increased costs.

Budget Impact

The Total Revenue Impact Is a \$26.7 Million Decrease in Costs to DTS Customers. This figure is an estimate based on customers' actual usage from the first quarter of FY 2006/07.



Next Steps

Recommend Approval of Mid-Year FY 2006/07 Rate Package. The proposed rate package is the second step towards aligning rates across the Department's two data centers and ensuring consistency with the Rate Setting Guiding Principles. In addition, the rate package provides a majority of DTS customers with an overall net reduction in costs. For these reasons, we recommend that the TSB approve the Mid-Year FY 2006/07 Rate Package. Upon TSB Approval of the rate package, DTS will provide its customers with written notification of the changes (see Appendix A).



Agenda 5D
Appendix A

Memorandum

To: All DTS Customers
All Data Processing Managers

Date:

From: Department of Technology Services

Subject: FY 2006/07 Billing Rates Adjustment - Phase II

The Department of Technology Services (DTS) is pleased to announce the second phase billing rate changes for FY 2006/07. This is the second of three rate adjustments designed to consolidate DTS service offerings. The first was announced on July 1, 2006, and DTS rates were reduced by approximately \$16.3 million. This second adjustment addresses additional service areas and provides further decreases to rates. A third rate adjustment will also be proposed for FY 2007/08, as DTS completes the consolidation of service offerings. The overall goals of these rate adjustments are to:

- Align rates where there are common or similar services at both DTS data center facilities
- Eliminate rates, where possible, in an effort to simplify the cost-recovery model for DTS customers
- Bring each service to, or as close to, breakeven as possible

The following is a summary of key changes, with effective dates noted:

Mainframe Application Hosting/Central Processor Unit (CPU)

A decrease of 25 percent, reducing the current rate of \$1,392.00/hour* to \$1,044.00/hour* for all DTS MVS/OS390/zOS mainframe customers. **This rate reduction is retroactively effective July 1, 2006.** Credits will appear on DTS invoices for February and/or March utilization.

Dedicated Web Hosting

Effective July 1, 2007, DTS is adopting a common rate for Dedicated Web Hosting support. The new rate will be \$848 per server, per month, and is charged in addition to the server platform rates (i.e., Solaris, Wintel and AIX), which begin at \$1,630 per month. A \$500 one-time set-up fee per web server will also apply. In general, these rate changes will result in an increase for Cannery customers and a decrease for Gold Camp customers. A comparison of the new rate to the existing rates is provided in the attachment.

WebSphere Application Server Support

Effective July 1, 2007, the DTS is adopting a common rate of \$1,484 per server, per month, for WebSphere Application Server Support, and a rate of \$848 for Web Server support. For a server with a combination of Web/Application Server, the rate will be \$2,332 per server, per month. The maximum number of applications run on a server is three and could be less, depending on the required application resources. In addition, web server support is not

* Based on normalization to an IBM 2064-116 model rated at 8,117.7067 SUs (service units) per second.

offered on a shared platform. These rate changes will result in an increase for Cannery customers. A comparison of the new rate to the existing rates is provided in the attachment.

Telecommunications and Network – Wide Area Network Services

Effective July 1, 2007, the current array of charges for DTS networking services will be simplified to five categories. The following list explains the general approach for each of these service categories:

Service 1: Access Equipment Lease

With this service, customers lease access equipment (i.e., routers) from DTS, and DTS provides a program of technology refresh. Rate includes the purchase price of equipment, plus vendor maintenance for all DTS equipment installed at the customer location.

Equipment lease costs will be based on the average cost of common remote site device models. Unique configurations will be individually priced for each customer. Customers who currently own access equipment can continue to do so, or they may transition to DTS-owned equipment when equipment needs to be replaced or upgraded.

Service 2: Access Site Support

This service includes installation and ongoing support of the access equipment and access circuit. Specifically, this includes DTS management of the network to ensure availability and security features, as well as, to provide appropriate customer views into the network.

Recognizing that customers have unique needs, several connection styles are available under this rate. Please refer to the attachment for more detail about each style. Rates for support of access equipment are as follows:

- a. DTS Router -- \$241 per month
- b. DTS Firewall -- \$68 per month
- c. DTS LAN Switch -- \$276 per month
- d. High Availability -- \$72 per month
- e. MAN -- \$1,048 per month
- f. Site to Site VPN -- \$209 per month
- g. Customer HUB networking --\$20 per month, per site
- h. Remote Access/Dial Up -- \$3.85 per hour
- i. Remote Access/Individual VPN -- \$4.40 per month
- j. Customer provided and provisioned circuit and equipment -- \$1,013 per month.
(Applies to third-party circuit connections)

Service 3: Access Circuit

This service is a "pass-thru" of the CALNET cost for access circuit and carrier installation fees. DTS procures the circuit and coordinates installation; therefore, this rate also includes a nominal DTS handling charge.

Service 4: Statewide Backbone Support

Through this service, each access site is charged its proportional share of the statewide backbone infrastructure. The model for this rate was developed based on the current use of the statewide backbone and private networks by our customers and is described in more detail in the attachment.

1. General Internet Protocol Network -- \$ 205 per month
2. Private Statewide Internet Protocol Network -- \$ 105 per month
(In addition to the Gen IP Network charge above)

Additional DTS installation fee of \$500 applies to circuit installs, relocations, or deletes, and SNA equipment installs swaps, or deinstalls.

Service 5: Statewide Backbone Bandwidth Usage

This service addresses customer usage of the statewide backbone. A rate of 25 percent of the circuit costs (Service 3) for each site will be applied. This percentage reflects the current distribution of costs between the backbone circuit costs and the access circuits.

When all of the above changes are implemented, the overall revenue reduction to DTS reflected in cost savings to customers will be \$26.7 million annually. This figure is based on actual customer usage from the first quarter of FY 2006/07. Please note that departmental budgets will need to be adjusted for customers who have an overall increase due to these proposed changes. DTS is also researching possible ways to mitigate some customers' network increases.

Please refer to the attached service descriptions for more detail regarding DTS service offerings affected by this proposal. Additional opportunities to learn more about these changes will be announced in the coming months.

To view a copy of the DTS Billing Rates schedule, please visit the DTS website at: <http://www.dts.ca.gov/Customers/rates.asp>. If you have any questions, please contact Colleen Field at (916) 464-0997 (CALNET 433-0997), or email dtsbilling@dts.ca.gov.

DTS values your continued support and welcomes your suggestions.

P.K. Agarwal, Director
Department of Technology Services

Attachment

Service Descriptions

Mainframe Application Hosting/Central Processing Unit (CPU)

Rate: \$1,044.00 per hour

(Based on normalization to an IBM 2064-116 model rated at 8,117.7067 SUs per second)

The DTS provides software application hosting on mainframe computers running the OS390 and/or z/OS operating system. The mainframe computers are located in our secure, environmentally-controlled raised-floor computer room. DTS provides full-power system redundancy and fire-suppression system. DTS offers extensive and secure processing, monitors computing availability and performance, and provides backup and recovery capabilities. The service includes:

- Hardware procurement, installation, and maintenance for mainframes
- Software procurement, installation, and maintenance for mainframes (operating system, system utilities, database, and web software)
- Performance monitoring
- Network connectivity
- Environmentally-controlled secure facility
- Reliable power with full uninterruptible-power supply (UPS) and generator backup
- Halon fire suppression system
- System backup and recovery
- Security systems including virus protection, data encryption, and intrusion detection

Dedicated Web Hosting

Rate: \$848 per web server, per month

\$500 one-time set-up fee per web server

The Dedicated Web Hosting service is a dedicated web server environment for a single customer. In a dedicated-hosting environment, a customer leases a server from DTS at listed published rates. The server hardware, operating system, web software, and network connectivity are maintained by the DTS, while content and customer applications are maintained and supported by the customer. This service provides various options for customers with business requirements needing a dedicated environment. The DTS can also provide for customized web-hosting environments, based upon the specific technical requirements provided by our customers. Standard statistical reports are available for a fee. The service includes:

- An economical option for customers who require a dedicated web environment
- Ability to scale the solution to the customer's business need
- The DTS is physically secured from the general public to provide extra security
- IP addresses (limit 3 addresses per server) and DNS registration included (for ca.gov and state.ca.gov domains only)

Service Descriptions

- Performance monitoring and alerting functionality included
- Backup/Restore of offsite storage for data recovery included
- Anti-Virus protection
- Restricted FTP access for content management

A comparison of the new Dedicated Web Hosting rate to the existing rates follows:

DTS Rate Effective July 1, 2007	Current Gold Camp Dedicated Web Server	Current Cannery Assigned Internet Hosting
\$848 per server/ per month	\$2950 per month	Category 1: \$2,056 per month Category 2: \$2,714 per month Category 3: \$3,001 per month Category 4: \$3,691 per month
Separate charges for server platform and web support. Servers are offered in several tiers, and start at \$1,630 per month.	Included server platform and web support.	Included server platform and support.

WebSphere Application Server Support

Rate: \$1,484 per server, per month for WebSphere App. Server Support
 \$ 848 per server, per month for HTTP Server Web Server Support
 \$2,332 per server, per month for combination Web/App Server Support

The IBM WebSphere Application Server (WAS) is the foundation of the IBM WebSphere software platform. This application transaction engine is JAVA 2 Standard Edition compliant and used to run, integrate, manage applications, and enable database access. The IHS web server is the Apache-powered HTTP Server enhanced with SSL for secure transaction, with full support by IBM. The service includes:

- Planning and consulting support
- Design, installation, and configuration support including testing, applying patches, application upgrades and security changes
- Configuration for and promotion of customer applications
- Monitor infrastructure and application availability
- Backup and restore services
- Second-level Service Desk support

Service Descriptions

A comparison of the new WebSphere Application Server Support rate to the existing rates follows:

DTS Rate Effective July 1, 2007	Current Gold Camp Web/App Server	Current Cannery WebSphere Application Server
<u>App. Server</u> \$1,484 per server/ per month <u>Web Server Support</u> \$ 848 per server/ per month <u>Web/App Server</u> \$2,332 per server/ per month	 <u>IHS Web Server Support</u> \$848 per month <u>IHS Web/App Server</u> \$2,332 per server/ per month	<u>Per Application Per Month</u> Prod, Category 1: \$1,108.43 Prod; Category 2: \$1,160.15 Prod, Category 3: \$1,195.54 Prod, Category 4: \$1,435.75 Test, Category 1: \$ 512.68 Test, Category 2: \$ 580.17 Test, Category 3: \$ 597.21 Test, Category 4: \$ 717.88

Wide Area Network Services

DTS operates a statewide network. Customers in remote offices can access their business applications residing at:

- The customer headquarters site
- Another remote office
- Any DTS-hosted server
- Any business partner hosted server
- The Internet

Five Network Rates

The following list explains the general approach for each rate category.

Service 1: Access Equipment Lease

- Customer leases access equipment from DTS.
- Rate is based on the average cost of remote site device. Unique configurations are individually priced for each customer.
- DTS provides technology refresh, based on estimated five-year life of equipment.

Service 2: Access Site Support

Includes DTS network management and support of applicable access equipment and circuit. Technology refresh is included for all DTS-owned equipment. Several premium choices, or connection styles, are available under this service:

Service Descriptions

Connection Styles for Access Site Support

The customer may choose from the following connection styles for each site to the nearest DTS Tier 2 site, in order to gain access to the statewide network. Styles “b” through “j” are additional support services available for DTS provisioned routers.

- a. DTS-provisioned Router – DTS manages the access circuit and equipment located at the customer site.
 - DTS configures and installs the access router at the customer site, refreshes the access router, orders the circuit, and coordinates installation.
 - DTS addresses security exposures that surface regarding the access equipment or its configuration.
 - DTS manages the statewide network up to the port in the access equipment that is connected to the customer infrastructure at the remote site.
 - DTS maintains historical data on access circuit traffic utilization and re-transmissions.
 - DTS Network Event Manager monitors network connectivity to the access equipment at the customer’s remote site.
- b. DTS-provisioned Firewall – The firewall function at the access site provides the customer with additional traffic restrictions that help defend the site from network threats.
 - Firewall function may be delivered as a hardware appliance or as imbedded software function.
 - DTS will initiate enhancements to the DTS equipment when security exposures are identified.
- c. DTS-provisioned LAN Switch – DTS provisions and manages LAN infrastructure at the remote site, in addition to access to the statewide network.
 - DTS configures and installs the remote site equipment at the customer site.
- d. DTS-provisioned Router Configured for High Availability – DTS provisioned and managed network access technology and the remote site is connected to two different Tier 2 sites in the DTS wide area network (WAN).
 - Customer may elect additional router to be used in the event of a failure of the primary router, paying DTS the appropriate Service 1 charge for each.
- e. Access to the DTS WAN using Metropolitan Area Network (MAN) Services – Features an extremely high bandwidth redundant transport infrastructure.

Service Descriptions

- Only available to customers in high population density areas where the customer site is relatively close to a DTS Tier 2 site.
- f. Access to the DTS WAN using a site-to-site VPN – Customer subscribes to DTS provisioned and managed network access technology that is based on Virtual Private Network (VPN) technology from the customer site to the DTS WAN using the public Internet.
 - DTS manages the VPN and equipment located at the customer site that is owned by DTS.
 - Customer orders the Internet access facilities and coordinates its installation to assure connectivity between the statewide network and the customer site
- g. Customer HUB Networking – Customer connects one site to a DTS Tier 2 site on the statewide backbone and many other sites are connected to the first site.
 - All sites are supported by DTS. DTS manages the equipment located at each customer site that was provisioned by DTS.
 - Rate includes provisioning the access equipment at the customer location and the cost of monitoring the carrier circuits to the access equipment in the customer's remote sites.
 - Customer can elect to have the traffic encrypted from their access site to the Tier 2 location.
- h. Remote Access/Dial Up – Customer user dials a nationwide 800 number from their computer to access the DTS statewide network. The customer user registers with DTS to obtain a dial-up user account. DTS monitors the dial-up infrastructure to ensure that it is receiving calls and providing traffic services.
 - DTS will be able to provide ad hoc reports on port traffic utilization and re-transmissions.
 - Rate includes provisioning the dial up infrastructure and monitoring its operation, and authentication and authorization infrastructure used to authorize each call.
 - Dial up infrastructure is connected to the DTS statewide network so a user can access servers, the Internet, or their own headquarters site.
- i. Remote Access/Individual VPN – Customer user accesses the DTS statewide network using VPN client software and their own Internet access service. The customer user registers with DTS to obtain a VPN user account. DTS monitors the VPN infrastructure to ensure that it is receiving calls and providing traffic services.
 - DTS will be able to provide ad hoc reports on connection traffic.

Service Descriptions

- Rate includes provisioning the VPN infrastructure and monitoring its operation, and authentication and authorization infrastructure used to authorize each call.
 - VPN infrastructure is connected to the DTS statewide network so a user can access servers, the Internet, or their own headquarters site.
- j. Customer Provided and Provisioned Circuit and Equipment – Customer elects to provide the access network to the nearest DTS Tier 2 site. The customer orders the circuit and provides the terminating equipment at their access site. DTS provisions the Tier 2 port and the customer provisions the access equipment. The customer is responsible for budgeting for technology refresh.
- DTS does not manage the access circuit or any equipment located at the customer site. DTS manages the statewide network up to the port in the DTS Tier 2 equipment that is connected to the customer circuit.
 - DTS will be able to provide ad hoc reports on port traffic utilization and re-transmissions.
 - Rate includes provisioning the access connection to the statewide network including connecting the customer circuit to DTS equipment located at the Tier 2 site.
 - The rate for this service includes DTS effort required to coordinate customer staff access that may be needed at the Tier 2 site.
 - The customer is responsible for security measures implemented at the customer site.

Service 3: Access Circuit

The customer may use any CALNET technology to connect the access site to the nearest Tier 2 DTS site.

- Essentially a “pass-thru” of the CALNET cost for the access circuit, plus a nominal DTS handling charge.
- Carrier and DTS installation fees apply.

Service 4: Statewide Backbone Support

All of the support effort for the statewide WAN is included in this charge. It recovers cost of the equipment in the backbone, the network management, and support costs relative to the backbone and statewide WAN. Cost recovery for the statewide backbone circuits is accomplished using Service 5, Statewide Backbone Bandwidth Usage. The customer may choose one of the following transport styles to be used within the statewide network between Tier 1 and Tier 2 sites.

Service Descriptions

1. General Internet Protocol Network
 - Includes open access to the Internet.
 - Includes access to DTS-managed servers, including the mainframe systems.
 - Includes tunnels between a customer remote site and another customer site, such as the customer headquarters site, upon request.
 - Applicable DTS installation fees are charged separately.
2. Private, Statewide Internet Protocol Network
 - Each access router is provisioned with access lists that restrict user access to destinations that are known to meet business needs.
 - This network is protected from the Internet with a firewall-based infrastructure.
 - Includes access to DTS-managed servers, including the mainframe systems.
 - Applicable DTS installation fees are charged separately.

Service 5: Statewide Backbone Bandwidth Usage

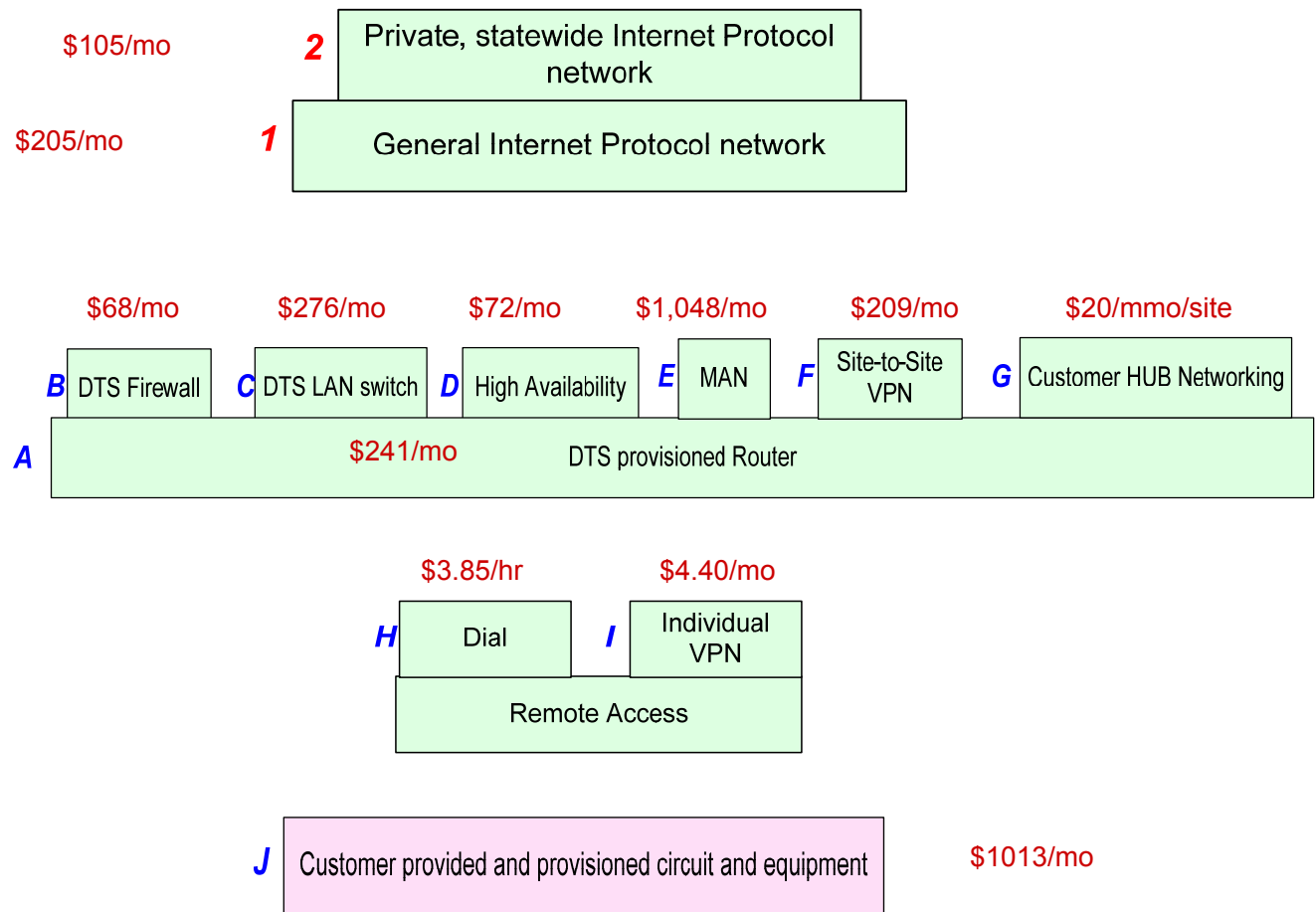
All of the backbone circuit costs are recovered with this charge.

- Rate of 25 percent of Service 3 (Access Circuit costs) for each site is based on current ratio of backbone circuit costs to access circuit costs.
- Will not be applied to back-up circuits that have no active traffic/utilization.

Service Descriptions

Visual Diagram of Network Rate Structure

DTS offers several styles of connection and transport from which the customer may choose. The styles differ in the amount of customer responsibility, basic security and cost. The diagram below illustrates the offerings for accessing the backbone network that are recovered in Service Rate 2:



The concept is that the customer would choose a set of backbone offering (either 1 or a combination of 1 and 2, above), and a set of access offerings (A through J) for each site that needs network services. For example, selecting 1J would provide the minimal set of services from DTS; however, selecting 2B and C would provide the most secure DTS solution requiring the least amount of customer networking skills.



Agenda 5D
Appendix B

Department of Technology Services
Mid-Year Rate Adjustment
Summary by Agency and Changes

Agency	Agency Annual Charge	Agency Annual New Charge	***	* C100 - CPU Processing	I100 - Internet Services	M100 - Wintel Midrange Servers	M400 - Solaris Mid Range Servers	M600 - Server Application Support	N100 - Network Changes	Total Change	Percentage Change
CWS-DEPT OF SOCIAL SERVICES	\$34,173,782	\$26,846,353	***	(\$7,087,833)	\$0	\$0	\$0	\$0	(\$239,596)	(\$7,327,429)	-21.44%
DEPT OF CHILD SUPPORT SERVICES-CASES	\$23,740,845	\$18,734,047	***	(\$4,909,421)	\$0	\$0	\$0	\$0	(\$97,377)	(\$5,006,798)	-21.09%
HEALTH SERVICES	\$28,121,054	\$23,789,245	***	(\$3,547,860)	(\$385,690)	\$500,571	\$0	\$58,191	(\$957,021)	(\$4,331,809)	-15.40%
EMPLOYMENT DEVELOPMENT DEPT	\$25,170,889	\$22,823,014	***	(\$2,901,315)	(\$276,931)	\$340,727	\$0	\$89,045	\$400,599	(\$2,347,875)	-9.33%
BOARD OF EQUALIZATION	\$10,381,115	\$8,490,057	***	(\$1,848,173)	(\$144,490)	\$59,878	\$20,694	\$41,535	(\$20,502)	(\$1,891,058)	-18.22%
DEPT OF MOTOR VEHICLES	\$24,774,673	\$23,293,284	***	(\$3,807,139)	(\$259,780)	\$79,837	\$62,082	\$65,763	\$2,377,848	(\$1,481,389)	-5.98%
STATE TEACHERS' RETIREMENT SYS	\$6,770,349	\$5,391,761	***	(\$1,308,586)	(\$79,167)	\$39,918	\$0	\$13,845	(\$44,598)	(\$1,378,588)	-20.36%
DEPT OF REHABILITATION	\$3,669,329	\$2,838,044	***	(\$310,808)	\$0	\$0	\$0	\$0	(\$520,477)	(\$831,285)	-22.65%
STATE CONTROLLER'S OFFICE	\$5,543,514	\$4,877,996	***	(\$645,588)	(\$325,102)	\$119,755	\$62,082	\$93,453	\$29,882	(\$665,518)	-12.01%
DEPT OF FINANCE	\$3,421,878	\$2,833,313	***	(\$637,468)	\$0	\$0	\$0	\$0	\$48,903	(\$588,565)	-17.20%
DEPT OF TRANSPORTATION	\$4,850,649	\$4,309,540	***	(\$511,149)	(\$72,245)	\$39,918	\$0	\$20,767	(\$18,400)	(\$541,109)	-11.16%
OFFICE OF STATE FIRE MARSHAL	\$1,277,450	\$775,832	***	\$0	\$0	\$0	\$0	\$0	(\$501,618)	(\$501,618)	-39.27%
SOCIAL SERVICES	\$3,004,680	\$2,538,558	***	(\$238,703)	(\$36,747)	\$20,669	\$0	\$10,384	(\$221,725)	(\$466,122)	-15.51%
MENTAL HEALTH	\$1,796,503	\$1,481,493	***	(\$254,941)	\$0	\$0	\$0	\$0	(\$60,069)	(\$315,010)	-17.53%
ELECTRICITY OVERSIGHT BOARD	\$1,833,015	\$1,521,166	***	(\$250,391)	\$0	\$0	\$0	\$0	(\$61,458)	(\$311,849)	-17.01%
DEPT OF INDUSTRIAL RELATIONS	\$1,895,881	\$1,680,475	***	(\$92,983)	(\$36,122)	\$19,959	\$0	\$10,384	(\$116,644)	(\$215,406)	-11.36%
DEVELOPMENTAL SERVICES	\$3,684,633	\$3,479,805	***	(\$158,337)	\$0	\$0	\$0	\$0	(\$46,491)	(\$204,828)	-5.56%
WDTIP -DEPT OF SOCIAL SERVICES	\$985,938	\$809,829	***	(\$176,109)	\$0	\$0	\$0	\$0	\$0	(\$176,109)	-17.86%
PRISM-CHILD SUPPORT SERVICES	\$1,342,408	\$1,170,650	***	(\$121,286)	\$0	\$0	\$0	\$0	(\$50,472)	(\$171,758)	-12.79%
GENERAL SERVICES	\$1,052,673	\$908,371	***	(\$136,935)	\$0	\$0	\$0	\$0	(\$7,367)	(\$144,302)	-13.71%
DEPT OF CONSERVATION	\$33,721	(\$76,138)	***	(\$583)	\$0	\$0	\$0	\$0	(\$109,276)	(\$109,859)	-325.78%
STATE BOARD OF CONTROL	\$682,710	\$604,500	***	(\$79,918)	(\$108,367)	\$59,878	\$0	\$31,151	\$19,046	(\$78,210)	-11.46%
DEVELOPMENT	\$200,642	\$148,893	***	(\$13,566)	\$0	\$0	\$0	\$0	(\$38,183)	(\$51,749)	-25.79%
CONSUMER AFFAIRS	\$3,809,691	\$3,762,554	***	(\$512,702)	(\$36,122)	\$19,959	\$0	\$10,384	\$471,344	(\$47,137)	-1.24%
CALIFORNIA HIGHWAY PATROL	\$495,502	\$448,459	***	(\$41,645)	\$0	\$0	\$0	\$0	(\$5,398)	(\$47,043)	-9.49%
COMMUNITY COLLEGES	\$536,419	\$495,732	***	(\$2,385)	\$0	\$0	\$0	\$0	(\$38,302)	(\$40,687)	-7.58%
STARKIDS-RIVERSIDE COUNTY	\$279,937	\$247,391	***	(\$32,546)	\$0	\$0	\$0	\$0	\$0	(\$32,546)	-11.63%
DEPT OF REAL ESTATE	\$264,249	\$232,348	***	(\$641)	\$0	\$0	\$0	\$0	(\$31,260)	(\$31,901)	-12.07%
STATE LOTTERY COMMISSION	\$209,538	\$178,426	***	(\$11,184)	\$0	\$0	\$0	\$0	(\$19,928)	(\$31,112)	-14.85%
STATE CLIENT INDEX IAA	\$279,374	\$249,770	***	(\$41,910)	\$0	\$0	\$0	\$0	\$12,306	(\$29,604)	-10.60%
STATE TREASURERS OFFICE	\$159,774	\$133,659	***	(\$55)	\$0	\$0	\$0	\$0	(\$26,060)	(\$26,115)	-16.34%
JUDICIAL COUNCIL OF CALIFORNIA	\$99,684	\$77,327	***	(\$197)	\$0	\$0	\$0	\$0	(\$22,160)	(\$22,357)	-22.43%
BUSINESS, TRANSPORTATION AND HOUSING	\$57,214	\$42,082	***	\$0	\$0	\$0	\$0	\$0	(\$15,132)	(\$15,132)	-26.44%

Department of Technology Services
Mid-Year Rate Adjustment
Summary by Agency and Changes

Agency	Agency Annual Charge	Agency Annual New Charge	***	* C100 - CPU Processing	I100 - Internet Services	M100 - Wintel Midrange Servers	M400 - Solaris Mid Range Servers	M600 - Server Application Support	N100 - Network Changes	Total Change	Percentage Change
STATE PERSONNEL BOARD	\$179,800	\$165,072	***	(\$20,179)	\$0	\$0	\$0	\$0	\$5,451	(\$14,728)	-8.19%
JUSTICE	\$133,687	\$119,121	***	(\$1,695)	\$0	\$0	\$0	\$0	(\$12,871)	(\$14,566)	-10.90%
ALCOHOL & DRUG PROGRAMS, AD-008-0	\$913,029	\$898,699	***	(\$8,674)	(\$252,233)	\$159,673	\$0	\$83,069	\$3,835	(\$14,330)	-1.57%
PUBLIC EMPLOYMENT RELATIONS BOARD	\$47,368	\$34,389	***	\$0	\$0	\$0	\$0	\$0	(\$12,979)	(\$12,979)	-27.40%
PERS	\$694,072	\$681,943	***	(\$2,906)	\$0	\$0	\$0	\$0	(\$9,223)	(\$12,129)	-1.75%
CALIFORNIA PUBLIC UTILITIES COMMISSION	\$58,437	\$46,493	***	(\$159)	\$0	\$0	\$0	\$0	(\$11,785)	(\$11,944)	-20.44%
EDUCATION	\$410,480	\$398,815	***	(\$1,583)	\$0	\$0	\$0	\$0	(\$10,082)	(\$11,665)	-2.84%
MANAGED RISK MEDICAL INSURANCE BOARD	\$63,273	\$51,944	***	(\$7,432)	\$0	\$0	\$0	\$0	(\$3,897)	(\$11,329)	-17.91%
EBT-DEPT OF SOCIAL SERVICES	\$45,446	\$34,555	***	\$0	\$0	\$0	\$0	\$0	(\$10,891)	(\$10,891)	-23.96%
SERVICES	\$104,753	\$94,680	***	\$0	\$0	\$0	\$0	\$0	(\$10,073)	(\$10,073)	-9.62%
AIR RESOURCES BOARD	\$435,966	\$426,552	***	(\$41,503)	\$0	\$0	\$0	\$0	\$32,089	(\$9,414)	-2.16%
RIVERSIDE COUNTY	\$73,950	\$64,582	***	\$0	\$0	\$0	\$0	\$0	(\$9,368)	(\$9,368)	-12.67%
STATE COMPENSATION INSURANCE FUND	\$44,360	\$35,246	***	(\$1,225)	\$0	\$0	\$0	\$0	(\$7,889)	(\$9,114)	-20.55%
LEGISLATIVE COUNSEL'S OFFICE	\$85,445	\$78,145	***	(\$62)	\$0	\$0	\$0	\$0	(\$7,238)	(\$7,300)	-8.55%
STUDENT AID COMMISSION	\$148,337	\$141,297	***	(\$6,749)	\$0	\$0	\$0	\$0	(\$291)	(\$7,040)	-4.75%
OFFICE OF HOMELAND SECURITY	\$40,698	\$33,875	***	\$0	\$0	\$0	\$0	\$0	(\$6,823)	(\$6,823)	-16.77%
CA HIGH SPEED RAIL AUTHORITY	\$45,631	\$39,933	***	\$0	\$0	\$0	\$0	\$0	(\$5,698)	(\$5,698)	-12.49%
DEPARTMENT OF AGING	\$61,813	\$56,463	***	\$0	\$0	\$0	\$0	\$0	(\$5,350)	(\$5,350)	-8.66%
CALIFORNIA ENERGY COMMISSION	\$47,741	\$42,509	***	(\$680)	\$0	\$0	\$0	\$0	(\$4,552)	(\$5,232)	-10.96%
OFFICE OF TRAFFIC SAFETY	\$60,151	\$55,236	***	\$0	\$0	\$0	\$0	\$0	(\$4,915)	(\$4,915)	-8.17%
DEPT OF WATER RESOURCES	\$93,488	\$88,593	***	(\$474)	\$0	\$0	\$0	\$0	(\$4,421)	(\$4,895)	-5.23%
AGENCY	\$15,146	\$10,420	***	\$0	\$0	\$0	\$0	\$0	(\$4,726)	(\$4,726)	-31.20%
OFFICE OF PLANNING & RESEARCH	\$15,245	\$10,531	***	\$0	\$0	\$0	\$0	\$0	(\$4,714)	(\$4,714)	-30.92%
DEPT OF REAL ESTATE APPRAISERS	\$19,934	\$15,341	***	(\$92)	\$0	\$0	\$0	\$0	(\$4,501)	(\$4,593)	-23.03%
OFFICE OF ADMINISTRATIVE LAW	\$12,122	\$7,575	***	\$0	\$0	\$0	\$0	\$0	(\$4,547)	(\$4,547)	-37.51%
COMM	\$15,673	\$11,134	***	\$0	\$0	\$0	\$0	\$0	(\$4,539)	(\$4,539)	-28.96%
FRANCHISE TAX BOARD	\$306,337	\$301,846	***	(\$1,785)	\$0	\$0	\$0	\$0	(\$2,706)	(\$4,491)	-1.47%
OFFICE OF THE INSPECTOR GENERAL	\$22,199	\$17,721	***	(\$3)	\$0	\$0	\$0	\$0	(\$4,475)	(\$4,478)	-20.17%
CALIFORNIA TRADE & COMMERCE AGENCY	\$42,715	\$38,243	***	(\$3)	\$0	\$0	\$0	\$0	(\$4,469)	(\$4,472)	-10.47%
STATE PUBLIC DEFENDER	\$38,036	\$33,609	***	\$0	\$0	\$0	\$0	\$0	(\$4,427)	(\$4,427)	-11.64%
MUSEUM OF SCIENCE & INDUSTRY	\$30,583	\$26,159	***	\$0	\$0	\$0	\$0	\$0	(\$4,424)	(\$4,424)	-14.47%
PEACE OFFICERS	\$41,728	\$37,419	***	\$0	\$0	\$0	\$0	\$0	(\$4,309)	(\$4,309)	-10.33%
DEPT OF BOATING & WATERWAYS	\$20,872	\$16,566	***	\$0	\$0	\$0	\$0	\$0	(\$4,306)	(\$4,306)	-20.63%

Department of Technology Services
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PRISON INDUSTRIES AUTHORITY	\$27,453	\$23,176	***	(\$50)	\$0	\$0	\$0	\$0	(\$4,227)	(\$4,277)	-15.58%
OFFICE OF THE STATE MILITARY DEPT	\$34,416	\$30,417	***	(\$57)	\$0	\$0	\$0	\$0	(\$3,942)	(\$3,999)	-11.62%
DEPT OF FAIR EMPLOYMENT & HOUSING	\$37,388	\$33,426	***	\$0	\$0	\$0	\$0	\$0	(\$3,962)	(\$3,962)	-10.60%
TULARE SUPERIOR COURT	\$21,759	\$17,817	***	\$0	\$0	\$0	\$0	\$0	(\$3,942)	(\$3,942)	-18.12%
WORKFORCE INVESTMENT BOARD	\$19,031	\$15,122	***	\$0	\$0	\$0	\$0	\$0	(\$3,909)	(\$3,909)	-20.54%
DEVELOPMENT	\$22,667	\$18,760	***	(\$19)	\$0	\$0	\$0	\$0	(\$3,888)	(\$3,907)	-17.23%
STARKIDS-SAN BERNARDINO COUNTY	\$43,877	\$40,402	***	(\$3,475)	\$0	\$0	\$0	\$0	\$0	(\$3,475)	-7.92%
STARKIDS-FRESNO COUNTY	\$30,224	\$26,926	***	(\$3,298)	\$0	\$0	\$0	\$0	\$0	(\$3,298)	-10.91%
STARKIDS-SANTA BARBARA COUNTY	\$55,002	\$53,226	***	(\$1,776)	\$0	\$0	\$0	\$0	\$0	(\$1,776)	-3.23%
DEPT OF CHILD SUPPORT SERVICES	\$344,507	\$343,374	***	(\$1,133)	\$0	\$0	\$0	\$0	\$0	(\$1,133)	-0.33%
CSU, CHANCELLOR LONG BEACH	\$35,295	\$34,462	***	(\$833)	\$0	\$0	\$0	\$0	\$0	(\$833)	-2.36%
SANTA CLARA SUPERIOR COURT	\$13,708	\$12,896	***	\$0	\$0	\$0	\$0	\$0	(\$812)	(\$812)	-5.93%
MONO SUPERIOR COURT	\$11,363	\$10,551	***	\$0	\$0	\$0	\$0	\$0	(\$812)	(\$812)	-7.15%
CA SUBSTANCE ABUSE TREATMENT FACILITY	\$2,693	\$2,024	***	(\$669)	\$0	\$0	\$0	\$0	\$0	(\$669)	-24.85%
COALINGA STATE HOSPITAL	\$2,636	\$1,981	***	(\$655)	\$0	\$0	\$0	\$0	\$0	(\$655)	-24.77%
DEPT OF CORPORATIONS	\$101,992	\$101,385	***	(\$58)	\$0	\$0	\$0	\$0	(\$549)	(\$607)	-0.60%
SAN DIEGO STATE UNIVERSITY	\$14,501	\$13,961	***	(\$540)	\$0	\$0	\$0	\$0	\$0	(\$540)	-3.72%
VALLEY STATE PRISON FOR WOMEN	\$2,033	\$1,530	***	(\$503)	\$0	\$0	\$0	\$0	\$0	(\$503)	-24.70%
CSU, SAN FRANCISCO	\$8,411	\$7,928	***	(\$483)	\$0	\$0	\$0	\$0	\$0	(\$483)	-5.73%
CSU, LONG BEACH	\$13,273	\$12,932	***	(\$341)	\$0	\$0	\$0	\$0	\$0	(\$341)	-2.58%
CSU, SAN JOSE	\$6,109	\$5,782	***	(\$327)	\$0	\$0	\$0	\$0	\$0	(\$327)	-5.34%
CSU, FULLERTON	\$2,450	\$2,124	***	(\$326)	\$0	\$0	\$0	\$0	\$0	(\$326)	-13.33%
OFFICE OF EMERGENCY SERVICES	\$4,336	\$4,014	***	(\$322)	\$0	\$0	\$0	\$0	\$0	(\$322)	-7.44%
WATER RESOURCES CONTROL BOARD	\$50,959	\$50,642	***	(\$317)	\$0	\$0	\$0	\$0	\$0	(\$317)	-0.62%
CSU, FRESNO	\$9,394	\$9,082	***	(\$312)	\$0	\$0	\$0	\$0	\$0	(\$312)	-3.34%
NORTHRIDGE STATE UNIVERSITY	\$12,169	\$11,885	***	(\$284)	\$0	\$0	\$0	\$0	\$0	(\$284)	-2.35%
DEPT OF TOXIC SUBSTANCE CONTROL	\$47,713	\$47,441	***	(\$272)	\$0	\$0	\$0	\$0	\$0	(\$272)	-0.57%
DOMINGUEZ HILLS UNIVERSITY	\$2,816	\$2,546	***	(\$270)	\$0	\$0	\$0	\$0	\$0	(\$270)	-9.57%
CSU, CHICO STATE UNIVERSITY	\$11,109	\$10,924	***	(\$185)	\$0	\$0	\$0	\$0	\$0	(\$185)	-1.65%
CSU, HAYWARD	\$8,899	\$8,728	***	(\$171)	\$0	\$0	\$0	\$0	\$0	(\$171)	-1.93%
CSU, POMONA STATE UNIVERSITY	\$5,926	\$5,755	***	(\$171)	\$0	\$0	\$0	\$0	\$0	(\$171)	-2.89%
CS POLYTECHNIC UNIVERSITY	\$10,374	\$10,203	***	(\$171)	\$0	\$0	\$0	\$0	\$0	(\$171)	-1.65%
OCCUPATIONAL THERAPY BOARD	\$682	\$511	***	(\$171)	\$0	\$0	\$0	\$0	\$0	(\$171)	-25.15%

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CSU, STANISLAUS	\$1,302	\$1,146	***	(\$156)	\$0	\$0	\$0	\$0	\$0	(\$156)	-11.91%
DEPT OF PESTICIDE REGULATION	\$23,053	\$22,907	***	(\$146)	\$0	\$0	\$0	\$0	\$0	(\$146)	-0.64%
CSU, BAKERSFIELD	\$3,873	\$3,731	***	(\$142)	\$0	\$0	\$0	\$0	\$0	(\$142)	-3.69%
CSU, SONOMA STATE UNIVERSITY	\$12,199	\$12,057	***	(\$142)	\$0	\$0	\$0	\$0	\$0	(\$142)	-1.17%
CSU, HUMBOLDT STATE UNIVERSITY	\$9,591	\$9,463	***	(\$128)	\$0	\$0	\$0	\$0	\$0	(\$128)	-1.32%
MONTEREY BAY STATE UNIVERSITY	\$10,412	\$10,298	***	(\$114)	\$0	\$0	\$0	\$0	\$0	(\$114)	-1.10%
OFFICE OF SYSTEM INTEGRATION	\$244	\$185	***	(\$59)	\$0	\$0	\$0	\$0	\$0	(\$59)	-25.00%
SAN MORCOS STATE UNIVERSITY	\$7,162	\$7,105	***	(\$57)	\$0	\$0	\$0	\$0	\$0	(\$57)	-0.80%
DEPT OF MENTAL HEALTH	\$86,706	\$86,649	***	(\$57)	\$0	\$0	\$0	\$0	\$0	(\$57)	-0.07%
BD OF REG FOR GEOLOGISTS & GEOPHISICISTS	\$320	\$265	***	(\$55)	\$0	\$0	\$0	\$0	\$0	(\$55)	-17.95%
BUREAU OF STATE AUDITS	\$11,129	\$11,086	***	(\$43)	\$0	\$0	\$0	\$0	\$0	(\$43)	-0.40%
CA INTEGRATED WASTE MANAGEMENT	\$31,934	\$31,897	***	(\$37)	\$0	\$0	\$0	\$0	\$0	(\$37)	-0.12%
SALINAS VALLEY PSYCHIATRIC PROGRAM	\$131	\$100	***	(\$31)	\$0	\$0	\$0	\$0	\$0	(\$31)	-25.00%
LEGISLATIVE ANALYST'S OFFICE	\$77	\$60	***	(\$17)	\$0	\$0	\$0	\$0	\$0	(\$17)	-21.05%
HEALTH & WELFARE DATA CENTER	\$16	\$12	***	(\$4)	\$0	\$0	\$0	\$0	\$0	(\$4)	-25.00%
SOLANO COUNTY-DIT	\$1,010	\$1,008	***	(\$2)	\$0	\$0	\$0	\$0	\$0	(\$2)	-0.40%
SENATE RULES COMMITTEE	\$61	\$59	***	(\$2)	\$0	\$0	\$0	\$0	\$0	(\$2)	0.00%
CSU, CHANNEL ISLANDS	\$10,001	\$10,001	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
MEDICIENE	\$2,945	\$2,945	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
CA COMMISSION ON AGING	\$1,676	\$1,676	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
CALIFORNIA AFRICAN AMERICAN MUSEUM	\$167	\$167	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
CITY OF LIVERMORE	\$2,082	\$2,082	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
DELTA PROTECTION COMMISSION	\$3,047	\$3,047	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
BOARD	\$11,340	\$11,340	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SERVICE	\$9,781	\$9,781	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ANACOMP	\$51	\$51	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
BOARD OF CORRECTIONS	\$22,168	\$22,168	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
CMIPS/IHSS-DEPT OF SOCIAL SERVICES	\$4,403	\$4,403	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
OFFICE OF STATEWIDE HEALTH-ALIRTS	\$95,250	\$95,250	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
LEGISLATIVE COUNSEL BUREAU	\$53	\$53	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
MARIPOSA COUNTY	\$61	\$61	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
REGIONAL WATER QUALITY CNTL BD	\$33	\$33	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
MONTEREY COUNTY SUPERIOR COURT	\$490	\$490	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

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SANTA BARBARA COUNTY	\$2,245	\$2,245	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NAPA COUNTY SUPERIOR COURT	\$2,358	\$2,358	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SONOMA DEVELOPMENTAL CENTER	\$305,169	\$305,169	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
OFFICE OF MILITARY & AEROSPACE SUPPORT	\$2,669	\$2,669	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
MONTEREY COUNTY	\$1,592	\$1,592	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
OFFICE OF THE LIEUTENANT GOVERNOR	\$2,945	\$2,945	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
PLACER COUNTY	\$10,319	\$10,319	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
PMIS TEST (CICS/ADABAS)	\$31,910	\$31,910	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SAN BENITO COUNTY	\$61	\$61	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SAN BERNARDINO COUNTY	\$7,878	\$7,878	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SAN BERNARDINO SUPERIOR COURT	\$8,918	\$8,918	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NAPA SUPERIOR COURT	\$14,749	\$14,749	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TULARE COUNTY SUPERIOR COURT	\$9,566	\$9,566	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
HUMBOLDT COUNTY	\$551	\$551	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
STANISLAUS SUPERIOR COURT	\$4,102	\$4,102	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ENCINITAS UNION SCHOOL DISTRICT	\$44,612	\$44,612	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
STATE BAR OF CALIFORNIA	\$51,225	\$51,225	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
U.S. ARMY CORP OF ENGINEERS	\$171	\$171	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
STATE COUNCIL ON DEVL P DISABILITIES	\$128,514	\$128,514	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TUOLUMNE SUPERIOR COURT	\$357	\$357	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SOLANO SUPERIOR COURT	\$1,592	\$1,592	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SUPERIOR COURT, SANTA BARBARA	\$15,623	\$15,623	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
STANISLAUS COUNTY	\$184	\$184	***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
CALIFORNIA HOUSING FINANCE AGENCY	\$23,985	\$24,821	***	(\$43)	\$0	\$0	\$0	\$0	\$879	\$836	3.49%
EL DORADO SUPERIOR COURT	\$9,492	\$10,397	***	\$0	\$0	\$0	\$0	\$0	\$905	\$905	9.55%
COMMISSION ON TEACHER CREDENTIALING	\$44,653	\$47,667	***	\$0	\$0	\$0	\$0	\$0	\$3,014	\$3,014	6.76%
SAWS-DEPT OF SOCIAL SERVICES	\$52,537	\$56,978	***	(\$348)	(\$25,176)	\$19,959	\$0	\$10,385	(\$379)	\$4,441	8.45%
BOARD OF PRISON TERMS	\$61,721	\$66,534	***	(\$231)	\$0	\$0	\$0	\$0	\$5,044	\$4,813	7.80%
CALIF EXPOSITION & STATE FAIR	\$10,972	\$16,217	***	(\$174)	\$0	\$0	\$0	\$0	\$5,419	\$5,245	47.81%
BOARD	\$3,239	\$8,509	***	(\$149)	\$0	\$0	\$0	\$0	\$5,419	\$5,270	162.59%
STATE LIBRARY	\$21,780	\$27,198	***	\$0	\$0	\$0	\$0	\$0	\$5,418	\$5,418	24.89%
CALIFORNIA ARTS COUNCIL	\$4,258	\$9,677	***	\$0	\$0	\$0	\$0	\$0	\$5,419	\$5,419	127.33%
FAIR POLITICAL PRACTICES COMMISSON	\$7,648	\$13,066	***	\$0	\$0	\$0	\$0	\$0	\$5,418	\$5,418	70.86%

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AGRICULTURAL LABOR RELATIONS	\$5,942	\$11,361	***	\$0	\$0	\$0	\$0	\$0	\$5,419	\$5,419	91.21%
32ND DISTRICT AGRICULTURE ASSOCIATION	\$2,833	\$8,263	***	\$0	\$0	\$0	\$0	\$0	\$5,430	\$5,430	191.64%
CALIFORNIA MARITIME ACADEMY	\$2,366	\$7,796	***	\$0	\$0	\$0	\$0	\$0	\$5,430	\$5,430	229.31%
STATE COASTAL CONSERVANCY	\$19,477	\$24,906	***	\$0	\$0	\$0	\$0	\$0	\$5,429	\$5,429	27.87%
COLORADO RIVER BOARD	\$2,496	\$7,926	***	\$0	\$0	\$0	\$0	\$0	\$5,430	\$5,430	217.68%
COMM	\$7,823	\$13,253	***	\$0	\$0	\$0	\$0	\$0	\$5,430	\$5,430	69.38%
CALIFORNIA BAY-DELTA AUTHORITY	\$141,665	\$152,000	***	\$0	(\$50,351)	\$39,918	\$0	\$20,768	\$0	\$10,335	7.30%
DEPT OF PERSONNEL ADMINISTRATION	\$40,362	\$50,775	***	(\$879)	\$0	\$0	\$0	\$0	\$11,292	\$10,413	25.80%
22nd DISTRICT AGRICULTURAL DISTRICT	\$2,833	\$18,320	***	\$0	\$0	\$0	\$0	\$0	\$15,487	\$15,487	546.69%
CALIFORNIA YOUTH AUTHORITY	\$258,405	\$275,451	***	(\$11,654)	\$0	\$0	\$0	\$0	\$28,700	\$17,046	6.60%
DEPT OF VETERANS AFFAIRS	\$47,709	\$65,227	***	(\$743)	\$0	\$0	\$0	\$0	\$18,261	\$17,518	36.72%
STATE LANDS COMMISSION	\$71,327	\$93,274	***	(\$28)	\$0	\$0	\$0	\$0	\$21,975	\$21,947	30.77%
DEPT OF FINANCIAL INSTITUTIONS	\$120,899	\$146,079	***	(\$9)	\$0	\$0	\$0	\$0	\$25,189	\$25,180	20.83%
ISAWS-DEPT OF SOCIAL SERVICES	\$1,693,623	\$1,721,839	***	(\$218)	(\$25,176)	\$19,959	\$0	\$10,384	\$23,267	\$28,216	1.67%
DEPT OF FOOD AND AGRICULTURE	\$135,267	\$170,309	***	(\$548)	\$0	\$0	\$0	\$0	\$35,590	\$35,042	25.91%
DEVELOPMENT	\$288,229	\$323,326	***	(\$302)	\$0	\$0	\$0	\$0	\$35,399	\$35,097	12.18%
CALIFORNIA HORSE RACING BOARD	\$153,174	\$190,495	***	(\$7,684)	\$0	\$0	\$0	\$0	\$45,005	\$37,321	24.36%
DEPT OF MANAGED CARE	\$108,077	\$146,291	***	(\$43)	\$0	\$0	\$0	\$0	\$38,257	\$38,214	35.36%
CALIFORNIA COASTAL COMMISSION	\$95,483	\$139,809	***	\$0	\$0	\$0	\$0	\$0	\$44,326	\$44,326	46.42%
IMMIGRATION & NATURALIZATION SERVICES	\$75,119	\$137,034	***	\$0	\$0	\$0	\$0	\$0	\$61,915	\$61,915	82.42%
CSU, CHANCELLOR'S OFFICE	\$68,338	\$182,377	***	(\$99)	\$0	\$0	\$0	\$0	\$114,138	\$114,039	166.87%
DEPT OF FORESTRY & FIRE PROTECTION	\$232,831	\$370,221	***	(\$1,175)	\$0	\$0	\$0	\$0	\$138,565	\$137,390	59.01%
CORRECTIONS	\$4,056,558	\$4,210,860	***	(\$248,598)	(\$36,122)	\$19,959	\$0	\$10,384	\$408,679	\$154,302	3.80%
GOVERNORS OFFICE	\$319,854	\$508,267	***	(\$1,281)	\$0	\$0	\$0	\$0	\$189,694	\$188,413	58.91%
DEPT OF INSURANCE	\$913,977	\$1,108,899	***	(\$304)	\$0	\$0	\$0	\$0	\$195,226	\$194,922	21.33%
SFIS-DEPT OF SOCIAL SERVICES	\$2,760,052	\$3,047,200	***	(\$2,697)	\$0	\$0	\$0	\$0	\$289,845	\$287,148	10.40%
DEPT OF ALCOHOLIC BEVERAGE CONTROL	\$539,480	\$840,269	***	(\$97)	\$0	\$0	\$0	\$0	\$300,886	\$300,789	55.75%
SECRETARY OF STATE	\$2,355,162	\$2,668,258	***	(\$90,725)	(\$72,245)	\$39,918	\$0	\$20,767	\$415,381	\$313,096	13.29%
DEPT OF PARKS AND RECREATION	\$738,976	\$1,074,456	***	(\$1,192)	\$0	\$0	\$0	\$0	\$336,672	\$335,480	45.40%
DEPT OF FISH AND GAME	\$490,666	\$1,084,838	***	(\$571)	\$0	\$0	\$0	\$0	\$594,743	\$594,172	121.10%
	\$216,982,759	\$190,313,804		(\$30,165,734)	(\$2,222,066)	\$1,600,455	\$144,858	\$600,659	\$3,372,873	(\$26,668,955)	

* 25% CPU reduction